

Budget Cost Indices: Cost indices for FY 2010 and FY 2011 are provided as guidelines to be used by all state agencies in preparing their budget requests.

Salaries and Wages

Salary Adjustments Agencies should not budget for step movement or a base salary adjustment. Any adjustments to the salary plan will be handled on a statewide basis.

Longevity Bonus Payments Longevity bonuses should be budgeted at \$50 per year of service for employees hired prior to June 15, 2008 (KSA 75-5541).

	<u>FY 2010</u>	<u>FY 2011</u>
Shift Differential for Regular Employees (per hour or 10% of base salary)	\$0.30	\$0.30
Shift Differential for Highway Patrol Troopers.....	0.75	0.75
Shift Differential for Employees Covered by KOSE Agreement.....	0.50	0.50
Retention Incentive Differential for Building Trades Employees	0.30	0.30

Rates for Computing Fringe Benefits

KPERS Regular and School Member Retirement

Retirement Rate	7.57 %	8.17 %
Death & Disability Insurance ¹	1.00	1.00
Composite Total.....	8.57 %	9.17 %

TIAA Members Current Service

Retirement Rate	8.50 %	8.50 %
Death & Disability Insurance ¹	1.00	1.00
Composite Total.....	9.50 %	9.50 %

Judges Retirement

Retirement Rate & Disability Benefits	20.50 %	19.49 %
Death Insurance ¹	0.40	0.40
Composite Total.....	20.98 %	19.89 %

Deferred Compensation

Retirement Rate	8.00 %	8.00 %
Death & Disability Insurance ¹	1.00	1.00
Composite Total.....	9.00 %	9.00 %

Retirees Returning to Different Employer..... 11.34 % 11.39 %

Retired Nurses Returning to Same Employer..... 7.34 % 7.39 %

¹ The rate cited here is for the final seven months of FY 2010. A moratorium is in place for the first five months of the fiscal year on payments to the Death and Disability Fund.

FY 2010 FY 2011

Retirees Returning to School Employment that requires a license under K.S.A 72-1388 (state agencies)	15.34 %	15.39 %
Security Officer Retirement—Group A—Age 55		
Retirement Rate	8.04 %	8.64 %
Death & Disability Insurance ¹	1.00	1.00
Composite Total.....	9.04 %	9.64 %
Security Officer Retirement—Group B—Age 60		
Retirement Rate	7.90 %	8.50 %
Death & Disability Insurance ¹	1.00	1.00
Composite Total.....	8.90 %	9.50 %
KBI ²	13.38 %	12.72 %
Highway Patrol State Troopers ²	13.38 %	12.72 %
Highway Patrol CASP & Motor Carrier Inspectors, State Fire Marshal, and Regents ²	13.38 %	12.72 %
FICA Rate (Composite Rate for OASDI—6.2% and Medicare—1.45%)	7.65 %	7.65 %
Maximum Salary for OASDI (none for Medicare)		
Paychecks issued July 1-December 31, 2009, 2010	\$106,800	\$106,800
Paychecks issued January 1-June 30, 2010, 2011.....	106,800	111,600
Unemployment Insurance Assessment	0.19 %	0.16 %
State Leave Payment Assessment.....	0.57 %	0.57 %
Single Member Health Insurance Premium (Monthly) ³		
Full-Time Employees.....	\$419.11	\$471.50
Part-Time Employees (minimum of 1,000 Hours)	333.84	375.58
Dependent Health Insurance Premium (Monthly)		
Full-Time Employees.....	193.95	218.20
Part-Time Employees (minimum of 1,000 Hours)	153.36	172.54
Workers Compensation Assessment		
Experienced-based Rates by Agency:		
016 Abstracters Board of Examiners	1.844 %	1.808 %
028 Board of Accountancy	0.339	0.231
034 Adjutant General	2.379	2.218
039 Department on Aging.....	0.582	0.655
046 Department of Agriculture.....	0.633	0.326
055 Animal Health Department	0.339	0.116

² Composite total, including retirement rate as well as death and disability benefits.

³ The 60-day waiting period for health insurance eligibility will be reduced to 30 days, effective FY 2010. Agencies should budget for the additional amount for insurance for new hires.

		<u>FY 2010</u>	<u>FY 2011</u>
058	Kansas Human Rights Commission.....	0.339 %	0.116 %
082	Attorney General.....	0.215	0.178
083	Kansas Bureau of Investigation	0.748	0.963
094	Banking Department	0.339	0.116
100	Board of Barbering	0.361	0.354
102	Behavioral Sciences Regulatory Board	0.339	0.116
105	Board of Healing Arts.....	0.339	0.116
122	Citizens Utility Ratepayer Board	0.339	0.116
143	Kansas Corporation Commission	1.161	0.520
149	Board of Cosmetology	0.339	0.116
159	Department of Credit Unions.....	0.339	0.116
167	Kansas Dental Board.....	0.339	0.255
171	Kansas Health Policy Authority.....	0.589	0.346
173	Department of Administration	1.853	1.498
175	Kansas Housing Resources Corporation.....	0.339	0.116
176	Kansas Development Finance Authority	0.339	0.116
177	Ellsworth Correctional Facility	3.508	3.494
178	Office of Administrative Hearings.....	1.460	1.498
195	El Dorado Correctional Facility	5.805	5.354
204	Board of Mortuary Arts	0.339	0.216
206	Emergency Medical Services Board	0.339	0.116
234	State Fire Marshal	3.882	3.886
246	Fort Hays State University	0.892	0.908
247	Governmental Ethics Commission	0.339	0.116
252	Office of the Governor.....	0.339	0.116
261	Guardianship Program	0.063	0.063
264	Health and Environment	0.329	0.366
266	Hearing Instruments Board of Examiners.....	1.931	1.796
270	Health Care Stabilization	0.339	0.116
276	Kansas Department of Transportation	4.006	3.469
280	Highway Patrol	2.431	2.152
288	Historical Society.....	0.960	0.456
290	Kansas Home Inspectors Registration Board	0.063	0.063
296	Department of Labor	1.120	0.846
300	Department of Commerce.....	0.402	0.606
313	Hutchinson Correctional Facility	4.661	4.205
325	Beloit Juvenile Correctional Facility	4.228	4.734
328	Board of Indigents Defense Services	0.463	0.424
331	Insurance Department	0.390	0.491
349	Judicial Council	0.339	0.116
350	Juvenile Justice Authority	0.339	0.116
352	Kansas Juvenile Correctional Complex	7.829	7.035
359	Kansas Arts Commission	0.339	0.116
360	Kansas, Inc.....	0.339	0.137
363	Kansas Neurological Institute	5.233	4.844
365	KPERS	0.193	0.125
367	Kansas State University	0.987	0.815

		<u>FY 2010</u>	<u>FY 2011</u>
368	Kansas State University—Veterinary Medical Center	0.987 %	0.815 %
369	Kansas State University—ESARP	0.987	0.815
371	Kansas Technology Enterprise Corp.	0.339	0.116
373	Kansas State Fair.....	7.903	9.274
379	Emporia State University.....	0.764	0.730
385	Pittsburg State University	0.888	0.617
400	Lansing Correctional Facility	6.073	6.103
408	Larned Correctional MH Facility.....	8.214	4.794
410	Larned State Hospital.....	4.298	4.763
412	Larned Juvenile Correctional Facility.....	4.712	4.806
422	Legislative Coordinating Council	0.339	0.116
425	Legislative Research Department	0.339	0.116
428	Legislature.....	0.134	0.149
434	State Library.....	0.339	0.116
446	Office of the Lieutenant Governor.....	0.339	0.193
450	Kansas Lottery	0.488	0.384
482	Board of Nursing.....	0.339	0.116
488	Board of Examiners in Optometry	0.693	0.720
494	Osawatomie State Hospital.....	9.506	8.124
507	Parsons State Hospital and Training Center	2.863	2.937
521	Department of Corrections.....	1.913	1.688
523	Kansas Parole Board	0.339	0.116
529	Kansas Comm. on Peace Officers' Standards & Training.....	0.460	0.123
531	Board of Pharmacy	0.339	0.116
540	Legislative Division of Post Audit.....	0.339	0.116
543	Real Estate Appraisal Board	0.339	0.272
549	Kansas Real Estate Commission.....	0.339	0.116
553	Kansas Racing and Gaming Commission.....	1.411	1.117
555	Rainbow Mental Health Facility	7.906	7.168
561	Board of Regents.....	0.339	0.116
562	Court of Tax Appeals	0.339	0.116
565	Department of Revenue	0.717	0.780
579	Revisor of Statutes	0.339	0.116
581	Norton Correctional Facility	3.781	3.755
604	School for the Blind	2.291	2.388
610	School for the Deaf	4.501	3.989
622	Secretary of State	0.339	0.116
625	Office of the Securities Commissioner	0.339	0.116
626	Sentencing Commission.....	0.339	0.116
628	Social and Rehabilitation Services.....	0.976	0.864
634	State Conservation Commission	0.339	0.116
652	Department of Education	0.327	0.326
660	Topeka Correctional Facility	6.162	6.960
663	Board of Technical Professions	0.339	0.160
670	State Treasurer	0.339	0.116
671	Pooled Money Investment Board.....	0.339	0.116
677	Judiciary	0.688	0.473

		<u>FY 2010</u>	<u>FY 2011</u>
682	University of Kansas.....	0.703 %	0.679 %
683	KU Medical Center	0.661	0.593
694	Commission on Veterans Affairs.....	8.094	7.558
700	Board of Veterinary Examiners	0.339	0.223
709	Kansas Water Office	0.339	0.116
710	Department of Wildlife and Parks	2.350	2.142
712	Winfield Correctional Facility	2.450	2.315
715	Wichita State University.....	0.457	0.342

General Cost Guidelines ⁴

Motor Vehicle Supplies	(0.6) %	(0.1) %
Clothing.....	0.3	0.7
Food	2.1	2.0
Fuel Oil and Coal	3.9	6.6
Gasoline and Oil	17.3	7.7
Electricity	3.9	6.6
Natural Gas	3.9	6.6
Medical Care	4.7	4.6
General.....	1.7	2.0

Use 8.5 percent for financing items acquired under the master lease equipment program.

Rent & Other Cost Estimates

Base Rates per Square Foot:⁵

Office Space:

Docking, Landon, Memorial, Curtis, Awl, Finney, Eisenhower, 1020 Kansas	\$16.78	\$17.09
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Computer Space:

Docking, Landon, Curtis, Eisenhower	47.06	50.05
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Storage Space:

Docking, Landon, Memorial, Curtis, Finney, Eisenhower.....	5.20	5.50
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Other Building Costs:

Moving Costs (per square foot) ⁶	2.00	2.00
Lease Administration Costs (per square foot).....	0.03	0.03

⁴ Source: Moody's Economy.com, May 2009.

⁵ The total rates represent the space rental rates for state buildings. The federal rates, for agencies with federal fund revenues, represent that portion of the total rates that federal funds are estimated to finance. The difference must be financed from non-federal sources when the total rate exceeds the federal rate.

⁶ Actual moving rates could vary, depending on the type of moving services required. The cost estimate is for packing, transporting, and unpacking only. Space design, telephone connect and disconnect, office partitions, etc. are not included.

	<u>FY 2010</u>	<u>FY 2011</u>
Security Keycard (each)	11.75	12.00
Security Card Reader Installation	Actual	Actual
Security Card Reader (maintenance and support per month)	33.00	34.00
State Records Center (per cubic foot)	\$4.75	\$4.75

Federal Rates per Square Foot:

Office Space:

Docking.....	13.97	13.86
Landon	15.10	15.46
Memorial, Curtis & Eisenhower.....	16.78 ⁷	17.09 ⁷
Awl.....	12.96	12.62

Computer Space:

Docking.....	25.68	29.10
Landon	45.84	48.51
Eisenhower.....	40.65	39.14
Curtis.....	43.30	43.61

Monumental Building Surcharge per Square Foot⁸

For support of State Capitol, Judicial Center, Cedar Crest, and Capitol Complex Parking Lots.....	2.56	2.78
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Private Reimbursement per Mile:

Automobile	0.550	0.580
Motorcycle	0.320	0.340
Airplane.....	1.100	1.130

Subsistence:

	<u>FY 2010</u>	<u>FY 2011</u>		
	Meals	Lodging ⁹	Meals	Lodging ⁹
In-State—Regular	\$38	\$77	\$39	\$79
Out-of-State—Regular.....	38	98	39	101
Out-of-State—High Cost	41	143	42	147
Out-of-State—Special High Cost	53	158	54	162
International Travel.....	56 ¹⁰	Actual	57 ¹⁰	Actual
Conference Lodging (KAR 1-16-18a(e)) ¹¹	Actual	Actual

⁷ These federal allowable rates calculate to more than the total rates. The federal rates are shown as being equal to the total rates to indicate that federal funds can cover up to 100.0 percent of these costs.

⁸ Applies to all agencies located within Shawnee County; cannot be funded with federal funds; rate per square foot of rentable space in state buildings or leased space. Used to support the maintenance and operation of the State Capitol, Judicial Center, Cedar Crest, and Capitol Complex parking lots.

⁹ Actual cost of lodging up to this maximum.

¹⁰ Or actual to a maximum of \$90 in FY 2010 and \$91 in 2011.

¹¹ Meal allowance is based on destination city.

DISC Rate Estimates	<u>Unit</u>	<u>FY 2010</u>	<u>FY 2011</u>
Information Processing Services:			
MVS CPU	Hour	\$400	\$400
CICS On-line processing	Second	0.20	0.20
Data Storage.....	Mb Month	0.0075	0.0075
Data Entry Service	Hour	24.00	24.00
STARS Payment Documents.....	Detail Line	0.25	0.25
Enterprise Applications—State ¹²	Per Employee	3.75	3.75
Enterprise Applications—Regents ¹²	Per Employee	2.00	2.00
Telecommunication Services:			
Data Connect.....	Node/Month	42.50	42.50
KANWIN Router Only:			
1-6 nodes	Router/Month	240.00	240.00
7-23 nodes	Router/Month	540.00	540.00
>23 nodes	Router/Month	775.00	775.00
Dial Access (Remote 800 Service)	Minute	0.12	0.12
Dial Access (Local Topeka Only)	Minute	0.04	0.04
Dial Access (Internet Topeka Only)	Monthly	12.00	12.00
Voice Switching Service.....	Month	17.50	17.50
Voice Mail Topeka and Wichita	Station Month	1.00	1.00
Customer Support Services: ¹³			
Local Area Network Support	Hour	50.00	50.00
Programming Services	Hour	50.00	50.00
DISC Technical Services	Hour	50.00	50.00
DISC Technical Services Off Hours	Hour	75.00	75.00
Video Management Services	Hour	50.00	50.00
KANS-A-N Long Distance:			
Interstate			
Switched to Switched.....	Per Minute	0.0551	0.0551
Switched to Dedicated	Per Minute	0.0325	0.0325
Dedicated to Switched	Per Minute	0.0325	0.0325
Dedicated to Dedicated	Per Minute	0.0276	0.0276
56/64K Dedicated to Dedicated	Per Minute	0.0710	0.0710
384K Dedicated to Dedicated	Per Minute	0.1821	0.1821
384K Dedicated to Switched	Per Minute	0.3944	0.3944
56/64K Switched to Dedicated	Per Minute	0.0699	0.0699
56/64K Switched to Switched.....	Per Minute	0.1398	0.1398

¹² Applies to all state agencies based on rate per employee per payroll period. This rate supports STARS, SHARP, and iBars applications. This rate will include the maintenance cost of SMART, SHARP, and iBars in FY 2011.

¹³ The statewide telecommunications installation and repair services contract administered by the Division of Purchases designates six areas of service within the state. This takes advantage of localized fees and services versus a single, higher fee for statewide coverage. Please refer to the website <http://da.ks.gov/purch/contracts/contractdata/07763.doc> for specific contract details. Information regarding area, job type, and contractor is available at the following website: <http://da.ks.gov/purch/adds/PricingSheet.xls>.

	<u>Unit</u>	<u>FY 2010</u>	<u>FY 2011</u>
Intrastate			
Switched to Switched.....	Per Minute	\$0.0749	\$0.0749
Switched to Dedicated	Per Minute	0.0468	0.0468
Dedicated to Switched	Per Minute	0.0468	0.0468
Dedicated to Dedicated	Per Minute	0.0221	0.0221
56/64K Dedicated to Dedicated	Per Minute	0.0595	0.0595
384K Dedicated to Dedicated	Per Minute	0.1951	0.1951
384K Dedicated to Switched	Per Minute	0.4376	0.4376
56/64K Switched to Dedicated	Per Minute	0.0771	0.0771
56/64K Switched to Switched.....	Per Minute	0.1398	0.1398
International Calls	Per Minute	At Cost	At Cost
Operator-Assisted Calls	Per Call	3.25	3.25
Directory Assistance (Local)	Per Call	1.25	1.25
Directory Assistance			
Intrastate.....	Per Call	2.00	2.00
Interstate.....	Per Call	2.00	2.00
International	Per Call	2.00	2.00
Interactive Voice Response.....	Per Call	0.04	0.04
Administrative Surcharge	All Rates Above (Applies to all rate categories listed above; cannot be funded with federal funds)	2.5 %	2.5 %
Other Rates (Not subject to administrative surcharge):			
Agency Security Service.....	Per Month	At Cost	At Cost
Vendor Data Circuits	Drop/Month	At Cost	At Cost
Video Access Circuits.....	Circuit/Month	At Cost	At Cost
Frame Relay Circuits	Circuit/Month	At Cost	At Cost
Special Toll Services.....		At Cost	At Cost

Central Mail Estimation Factors:

The Central Mail Assessment covers the cost of operations for building mail, metering, presorting mail, and mail automation. In July of each year, DISC distributes a one-time assessment to recover these costs. The billing is determined based on each agency's share of the previous year's total billings for postage. Actual postage is billed at cost on a monthly basis.

The U.S. Postal Service has not announced rate increases for FY 2010. For FY 2010, customers should multiply their FY 2009 annual postage charges by 1.10 percent. DISC does not project an increase to customer assessments for FY 2010 and FY 2011. See example on the next page:

	<u>FY 2009</u>	<u>Times Factor</u>	<u>FY 2010</u>	<u>FY 2011</u>
1st Class Postage.....	\$1,000	1.10	\$1,100	
1st Class Postage.....	\$1,100	1.10		\$1,210
Assessment.....	\$1,000	1.00	\$1,000	
Assessment.....	\$1,000	1.00		\$1,000

For customers submitting mail for barcode/sorting services only, the following rate applies:

<u>Rate Category</u>	<u>Unit</u>	<u>FY 2010 Rate</u>	<u>FY 2011 Rate</u>
MLOCR Bar-coding	Mail Piece	\$0.025	\$0.025

Contact: Agencies needing assistance for budgeting DISC services should contact Morey Sullivan at (785) 296-3343.

Financial Management Development Fee:

In 2007 SB 357 the Legislature directed the Department of Administration to institute an FMS development fee to provide funding for the development of a new Financial Management System to replace STARS. The rate became effective in FY 2008 and is based on an agency's STARS transactions. This fee cannot be funded with federal funds.

	<u>Unit</u>	<u>FY 2010</u>	<u>FY 2011</u>
FMS Development—State	Per Transaction	\$0.67	\$0.67
FMS Development—Regents	Per Transaction	\$0.18	\$0.18

Division of Printing¹⁴

Printing Services	3.0 %	4.0 %
Black and white copying, single sided..... per sheet	\$0.036	\$0.036
Black and white copying, duplex..... per sheet	0.064	0.064
Color copying, single sided, 8 1/2 x 11	0.28	0.28
Color copying, single sided, 11 x 17..... per sheet	0.57	0.57
Graphic design services	48.00	49.00

Facilities Planning Project Fee¹⁵

Architect.....	per hour	100.00	105.00
Engineer	per hour	115.00	120.00

Price and Cost Guidelines for Selected Equipment Items:

	<u>FY 2010</u>	<u>FY 2011</u>
	<u>Est. Price</u>	<u>Est. Price</u>
Statewide Contract Management Fee (Applied to orders against statewide requirements contracts)	0.5 %	0.5 %

¹⁴ These prices are subject to change because of renegotiation of equipment rental or fluctuation in material costs.

¹⁵ A complete list of facilities management project fees can be found at http://da.ks.gov/fp/manual/11_FPDC_Services.pdf.

	FY 2010 Est. Price	FY 2011 Est. Price
New Motor Vehicles—Passenger (Fleet Prices)		
Sedan, 4-door compact.....	\$12,100	\$12,400
Sedan, 4-door intermediate	14,800	15,200
Sedan, 4-door full size (non-police).....	22,600	23,200
New Motor Vehicles—Trucks (Fleet Prices)		
Mini-Van, 5-passenger.....	20,000	20,600
Mini-Van, 7-passenger.....	20,900	21,500
Van, 5-passenger.....	17,500	18,000
Van, 8-passenger.....	18,200	18,700
Van, 12-passenger.....	19,000	19,500
Van, 15-passenger.....	21,900	22,500
Suburban, 1/2 ton (2 w/d)	29,300	30,000
Suburban, 3/4 ton (2 w/d)	30,900	31,800
Pickup, compact, extended cab	12,700	13,000
Pickup, 1/2 ton	13,800	14,200
Pickup, 3/4 ton	17,500	18,000
Pickup, 1 ton	18,800	19,300
4 w/d pickup, 1/2 ton	17,500	18,000
4 w/d pickup, 3/4 ton	19,700	20,300
4 w/d ext cab compact pickup.....	16,500	17,000
Cabs and chassis, 1 ton	19,500	20,000
One ton, with flat bed and hoist	25,700	26,400
Cab and chassis, 1-1/2 ton (GVW up to 17,000 pounds)	25,900	26,400
Vertical Files - Economy		
2-drawer, metal, letter	161	169
2-drawer, metal, legal	183	192
4-drawer, metal, letter	224	236
5-drawer, metal, letter	298	312
5-drawer, metal, legal	331	348
Traditional Style Steel Desks		
Flat top, 72" x 36," executive, double pedestal	1,094	1,149
Flat top, 60" x 30," executive, double pedestal	972	1,021
60" x 30," executive, single pedestal	929	975
Double pedestal typing return.....	769	808
Contemporary Style Steel Desks		
Double pedestal, 70" x 36"	528	554
Double pedestal, 60" x 30"	460	483
Single pedestal, 60" x 30".....	442	464
Single pedestal, typing return, 45" long w/drawers	253	265
Steel Storage Units, 78" x 36" x 18," shelves w/doors.....	259	272

	FY 2010 Est. Price	FY 2011 Est. Price
Shell Chairs (fabric inner shell)		
Swivel tilt arm chair.....	\$125	\$131
Steno posture.....	81	85
Stack chair.....	94	99
Economy stack chair	43	45
Ergonomic Style Office Chairs		
Executive high back swivel tilt w/arms and casters.....	340	357
Same as above with low back	314	330
Manager swivel tilt w/arms and casters	272	285
Secretarial swivel	251	263
Facsimile Equipment		
Plain paper fax, 500 pages/month volume	158	166
Plain paper fax, 1,000 pages/month volume, 1 MB memory, 36.6 Kbps.....	524	550
Plain paper fax, dual access 2,000 pages/month volume, 2 MB memory, 36.6 Kbps.....	838	881
Rental Photocopiers (price quoted is monthly)		
Digital Copier with stand, speed of 20 copies per minute, 30,000 copies per month volume	100	100
Digital Copier with stand and sorter, speed of 33 copies per minute, 40,000 copies per month volume	139	139
Digital Copier with sorter, automatic document feeder and automatic duplexing, speed of 50 copies per minute, 100,000 copies per month volume	322	322
Digital Copier, console style, sorter, automatic document feeder and automatic duplexing, speed of 60 copies per minute, 120,000 copies per month volume.....	442	442
Digital Copier, console style, sorter, automatic document feeder and automatic duplexing, speed of 85 copies per minute, 400,000 copies per month volume.....	1,204	1,204
Laptop / Notebook Microcomputers		
Desktop Replacement	1,139	1,139
Standard Laptop	991	991
Ultra-Light Weight.....	1,299	1,299
Desktop Microcomputers		
Intel Configuration		
Intel Duo Core2 2.66 GHz, 2GB RAM, 160GB Hard Drive, DVD-RW	685	685
Monitors		
17" Flat Panel.....	174	174
19" Flat Panel.....	214	214
20" Flat Panel.....	264	264